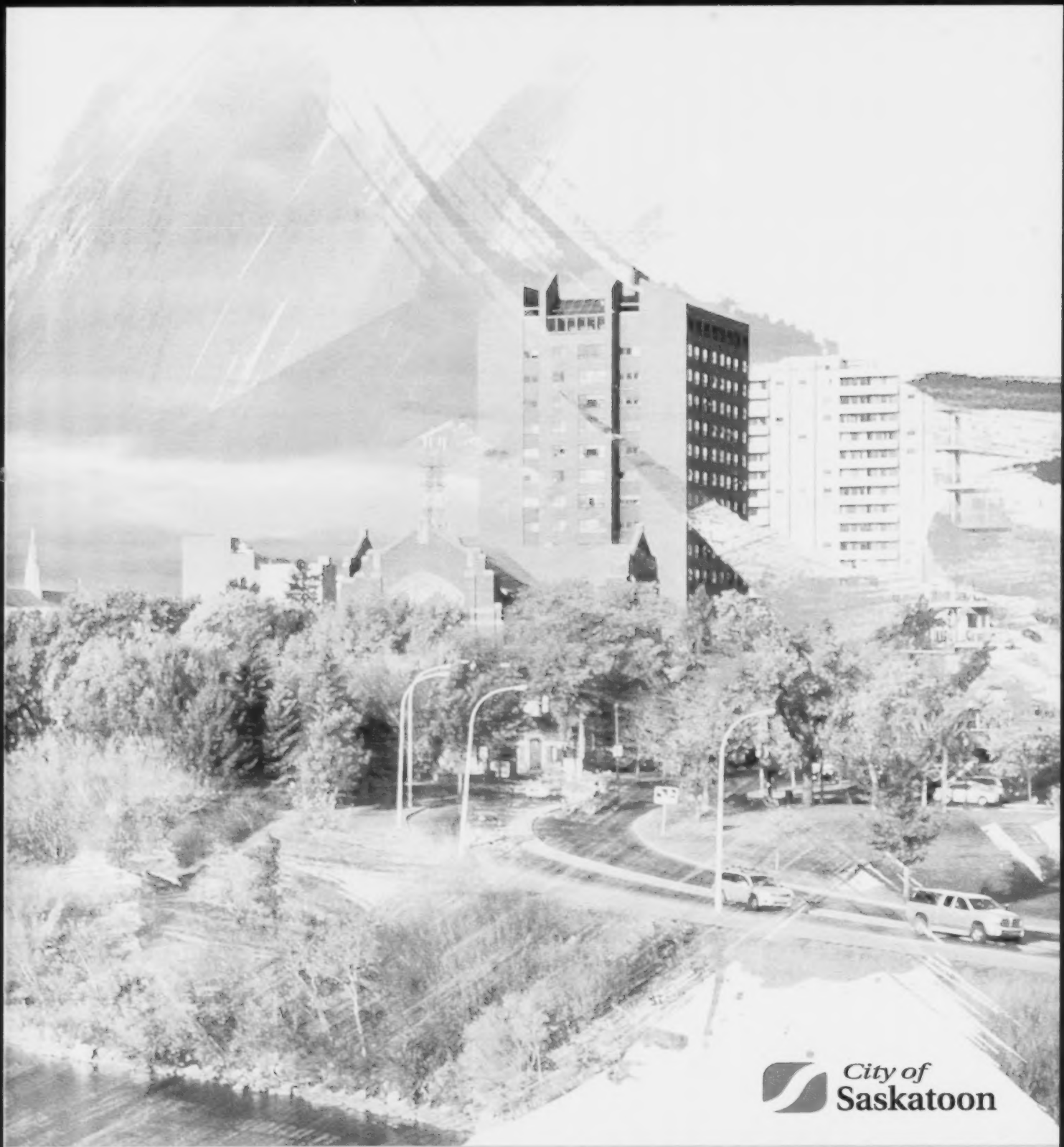

City of Saskatoon

2012 Report on Service, Savings and Sustainability

How the City of Saskatoon is Improving Productivity - Presented to City Council, September 9, 2013

Investing in What Matters

Our Vision

In 2030, Saskatoon is a world class city with a proud history of self-reliance, innovation, stewardship, and cultural diversity. Saskatoon is known globally as a sustainable city loved for its community spirit, robust economy, cultural experiences, environmental health, safety, and physical beauty. All citizens enjoy a range of opportunities for living, working, learning, and playing. Saskatoon continues to grow and prosper, working with its partners and neighbours for the benefit of all.

"Saskatoon is a great place to live, where sustainable growth enables the community to invest for the benefit of all."

Our Mission

Our Corporation, the City of Saskatoon, exists to provide excellent local government through leadership, teamwork, partnership and dedication to the community.

We will be innovative and creative in the efficient and effective delivery of public services for the economic, environmental, social and cultural well-being of the community.

Our Corporate Values

Our Strategic Goals will be achieved through the talent, creativity, and commitment of staff who demonstrate our five workplace values every day:

TRUST - INTEGRITY - RESPECT - HONESTY - COURAGE

Our Leadership Commitments

Our leadership commitments are another critical ingredient for the City of Saskatoon to accomplish the vision and mission. We value and need people who demonstrate our four leadership commitments throughout their daily activities and in a manner that helps to achieve the Strategic Goals:

RELIABLE AND RESPONSIVE SERVICE

STRONG MANAGEMENT AND FISCAL RESPONSIBILITY

EFFECTIVE COMMUNICATION, OPENNESS AND ACCOUNTABILITY

INNOVATION AND CREATIVITY

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INTRODUCTION

Every day, members of the City of Saskatoon's 3,500-strong workforce find new ways to improve productivity. Through their efforts, the City is improving services, increasing savings and finding ways to grow the city more sustainably. The ***Report on Service, Savings and Sustainability*** highlights the many achievements of 2012.

As in previous reports, the focus is on initiatives and projects that have made a positive impact and realized improvements in City services, savings and sustainability. It is important to celebrate these successes, as they are the building blocks of a culture of continuous improvement - one of the seven strategic goals outlined in the City's new *Strategic Plan 2012-2022*.

Positioning Saskatoon as *A 21st Century City*

The City's new 10-year Strategic Plan provides an outline of what is important in the near future and where the City Administration needs to focus its energies. The plan contains 7 strategic goals, each with 10-year strategies and 4-year priorities. These represent the "how-to" component of operationalizing the Corporate Vision developed by City Council to describe Saskatoon in 2030.

The Strategic Plan is a new integrated approach to planning for the future - one that focuses on economic prosperity, quality of life, and environmental responsibility. It guides the City as we capitalize on new opportunities, enhance our effectiveness, and adjust resource to ensure we deliver affordable, sustainable programs - now and in the future.

> *"This plan charts a clear course for the decade ahead and will give our people a focus for new ideas and initiatives. Most importantly, it will help us tie our spending recommendations to key priorities to make sure we are investing in what matters."*
>
> *Murray Totland, City Manager*

The Strategic Plan outlines the following seven strategic goals to guide City Council's decision-making and administrative policy-making over the next decade:

- Continuous Improvement
- Quality of Life
- Asset and Financial Sustainability
- Environmental Leadership
- Sustainable Growth
- Moving Around
- Economic Diversity and Prosperity

Videos Help Communicate Strategic Goals

The City created video presentations on the Environmental Leadership, Sustainable Growth, Quality of Life, and Moving Around strategic goals. The videos are designed to help citizens understand the City's integrated approach to planning and growth in these key areas. The videos are available on the City's website, saskatoon.ca.

HOW DO OTHERS SEE THE CITY?

"People from across the province, Canada and the world are drawn to our city for its quality of life, limitless opportunities and highly-skilled and educated workforce."

Strategic Plan 2012-2022 (Strategic Goal: **Economic Diversity and Prosperity**)

Saskatoon is building a reputation among Canadian municipalities for "getting it right" and creating a model for other communities to follow. This is reflected in some of the media articles seen in 2012, including this editorial in the *Ottawa Citizen*.

> *"Saskatoon is another prairie city currently undergoing a vibrant revival, which should also be the envy of Ottawa residents. River Landing ... is now home to a beautiful new theatre, and the purpose-built farmers' market is a block away. The focal point is a stunning and elegant sculpture titled Prairie Wind ... River Landing will also soon be graced by the new Remai Art Gallery of Saskatchewan (the former Mendel Art Gallery, a short distance away, is under consideration as the new Children's Discovery Museum).*
>
> *Not to be content with this achievement, the City of Saskatoon is now in the early stages of planning for a second large redevelopment, a 240-acre site of old industrial and railway lands immediately to the north of the city centre. ... These are exciting times for Saskatoon ... Perhaps Ottawa should look west for ideas on how to get things done with flair."*
>
> *Monica Wallace, Ottawa Citizen, August 7, 2012*

AAA/Stable Credit Rating

The City of Saskatoon received another AAA/Stable credit rating from international bond-rating agency Standard & Poor's (S&P) in 2012. The triple-A is S&P's highest rating, and the City of Saskatoon has received it every year for more than a decade.

> *"The triple-A credit rating is another sign the City is financially strong, it has spent wisely and is able to make important future plans - all making Saskatoon a great place to live."*
>
> *Mayor Donald Atchison, January 23, 2012*

#2 in Overall Business Climate

For the fourth year in a row, Communities in Boom named Saskatoon one of the top three cities in Canada for best overall business climate. Five Saskatchewan cities made the top-ten rankings: Saskatoon, Regina, Moose Jaw, Lloydminster, and Prince Albert.

Lowest Business Tax Rates in Canada

KPMG's Competitive Alternatives 2012: Focus on Tax Study identified Saskatoon as having the nation's lowest business taxes. The study assessed the general tax competitiveness of 16 Canadian cities and 55 international cities. Saskatoon ranked highest, followed by Edmonton and Moncton, then Vancouver, Calgary, Toronto, and Montreal.

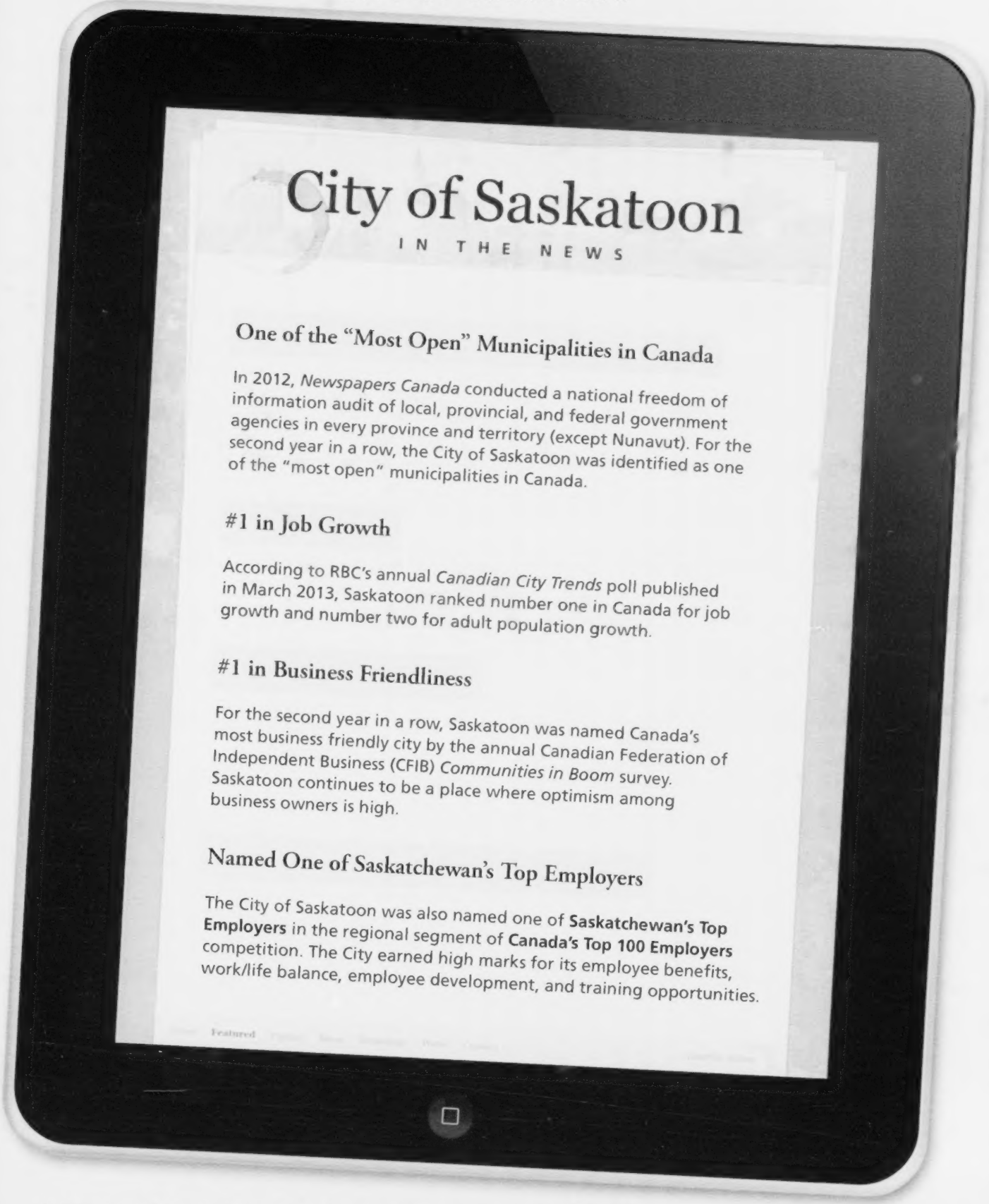
One of Canada's Best Diversity Employers

The City was honoured to be named one of Canada's Best Diversity Employers in 2012. The national competition recognizes employers with exceptional workplace diversity and inclusiveness programs. The City was singled out for our community partnerships and recruitment initiatives.

> *"This award helps us celebrate our efforts and accomplishments to date, while allowing us to measure ourselves against industry best practices."*
>
> *Mubarka Butt, Employment and Total Compensation Branch Manager, February 21, 2012*

Hosting Largest Gathering of Elected Officials in Canada

The City of Saskatoon was the official host at the 75th Annual Conference and Trade Show of the Federation of Canadian Municipalities, the largest gathering of elected officials in Canada. The conference was expected to generate approximately $6 million in new economic activity for Saskatoon businesses.



City of Saskatoon

IN THE NEWS

One of the "Most Open" Municipalities in Canada

In 2012, *Newspapers Canada* conducted a national freedom of information audit of local, provincial, and federal government agencies in every province and territory (except Nunavut). For the second year in a row, the City of Saskatoon was identified as one of the "most open" municipalities in Canada.

#1 in Job Growth

According to RBC's annual *Canadian City Trends* poll published in March 2013, Saskatoon ranked number one in Canada for job growth and number two for adult population growth.

#1 in Business Friendliness

For the second year in a row, Saskatoon was named Canada's most business friendly city by the annual Canadian Federation of Independent Business (CFIB) *Communities in Boom* survey. Saskatoon continues to be a place where optimism among business owners is high.

Named One of Saskatchewan's Top Employers

The City of Saskatoon was also named one of **Saskatchewan's Top Employers** in the regional segment of **Canada's Top 100 Employers** competition. The City earned high marks for its employee benefits, work/life balance, employee development, and training opportunities.

Accolades

National Planning Awards

- The Kinsmen Park and Area Master Plan won a Regional Citation in the Canadian Society of Landscape Architects 2012 national design competition. Developed in consultation with citizens and stakeholders, the plan provides a framework for revitalization of Saskatoon's oldest park. Development of the plan was funded in part by PotashCorp; planning and design work was completed by Space2Place Design Inc.
- The Public Spaces, Activity and Urban Form Strategic Framework: Phase One of the City Centre Plan won the Canadian Institute of Planners (CIP) 2012 Award for Planning Excellence in the New and Emerging Planning Initiatives Category. The project team included the City of Saskatoon, the University of Saskatchewan, and Sweeny Sterling Finlayson & Co Architects.
- The Saskatoon Culture Plan project, led by DIALOG, won an honourable mention in the CIP's Social Planning Category.
- The Public Spaces, Activity and Urban Form Strategic Framework also won a 2012 Downtown Merit Award at the International Downtown Association's (IDA) annual conference in Minneapolis. IDA President and CEO David Downey called it a "shining example of excellent downtown management that delivers results."

National Education Award

The City's Green Street Program won the Canadian Association of Municipal Administrators' 2012 Education Award. The City partnered with PSI Technologies, the University of Saskatchewan, and the Saskatchewan Centre of Excellence for Transportation and Infrastructure to develop an effective way to recycle roadway material in roadway construction. To date, more than 20 research papers and technical presentations have been presented on the results, and three engineering graduate students have written theses on subjects directly related to the work.

Honorable Mention for Workplace Inclusion

The City of Saskatoon received an Honorable Mention at the Canadian Council on Rehabilitation and Work (CCRW) 2011 Employer Awards Luncheon for partnering with the CCRW's Partners for Workplace Inclusion Program (PWIP) to promote a representative workforce.

Getting Published

We celebrated the achievement of two City employees, Becky Sasakamoose Kuffner, Cultural Diversity and Race Relations Coordinator; and Smita Garg, Immigration Community Resource Coordinator, who had their article, "We Are All Treaty People", published in the Summer 2012 volume of Canadian Issues.

HOW DO CITIZENS SEE THE CITY?

Results of the annual Civic Services Survey show that Saskatoon citizens are generally satisfied with quality of life in Saskatoon, delivery of civic services, and the value they receive for their property taxes.

According to the 2012 survey:

- 90% of Saskatoon citizens rate their quality of life as good or very good
- 87% are satisfied with the overall level of services provided by the City
- 83% feel they receive good or very good value for their property tax dollars
- Citizens exhibit the highest satisfaction levels with the City's delivery of quality drinking water, fire protection services, treatment of sewage, electrical services reliability, garbage collection, accessibility of City parks, and police services.

In Support of Sustainability

"Hello, I just recently spent time in your wonderful town. I was invited to help support your local hospital's sustainability initiatives. I think it's wonderful that you have an institution that is taking their community responsibility seriously. I hope that their efforts can support your city's ongoing sustainability journey."

Kai A.

Going Above and Beyond

"I would like to acknowledge and thank the gentlemen driving truck number 1256 collecting garbage on Rutherford today September 12, 2012, for doing an amazing job and going above and beyond. Our neighbour's garbage cans were tipped over ... and the driver got out of his truck and picked up the garbage cans and picked up all the garbage which had spilled out and put it back into the bin ... he then returned to his truck and emptied the bins."

Melissa V.D.F.

A Stand-up Job

"On the CoS WTP Ave H job, Larry, Krystyna, and the other people down the line have done a stand-up job in ensuring that we get paid in a timely and consistent manner. This is important to Graham as well as our smaller subcontractors."

Mark Patola, P. Eng., Project Manager, Graham Construction

Pleased with Repair Work

"I wanted to send you an email to comment, positively, on some work your staff did that was done to my front yard as the result of a water leak we discovered in March. To repair the leak they had to tear up a very large part of my yard, so you can imagine it was pretty much a mess because of all the rain we have had. They replaced my sidewalk, repaired my sprinklers, leveled the top soil and laid new turf. We are very pleased with the repair work and found the crew great to work with. Every time I had a question it was answered quickly and very professionally."

Rob T.

Respectful Transit Driver

"I just wanted to send a quick note to say how impressed I was with the respectful driving of one of your smaller transit buses today on Clarence. The driver was very respectful of pedestrians and other traffic in the area."

Paul M.

2012 MAJOR PROJECTS

"Our planning is inspired by the idea that 'we invest in what matters.'"

Strategic Plan 2012-2022 (Strategic Goal: **Asset and Financial Sustainability**)

Kensington Neighbourhood Concept Plan Approved in 2012

On April 16, 2012, City Council approved the Kensington Neighbourhood Concept Plan. This concept plan was developed by the Land Branch in partnership with Dundee Developments and the West Canadian Development Corporation, and represents the latest example of the City partnering with private developers to develop a Saskatoon neighbourhood. The Kensington Concept Plan maintains the City's tradition of innovative neighbourhood design. Although developed in advance of the City's Strategic Plan, the Concept Plan aligns with the goals, objectives, and spirit of the Strategic Plan.

25th Street Extension Project

The third phase of the 25th Street Extension Project kicked into high gear in 2012. The first phase, rehabilitation of 25th Street from Spadina Crescent to 2nd Avenue, was completed in 2006. The second phase, rehabilitation from 2nd Avenue to 1st Avenue, was completed in 2009. The third phase, extension of 25th Street from 1st Avenue to Idylwyld Drive, saw construction of underground services, roadway construction, and streetscaping. The roadway is expected to be open to traffic by fall 2013.

Central Avenue Streetscape Improvement

Phase One of the Central Avenue Streetscape Improvement Plan began with work between the 109th Street and 110th Street intersections. The improvements include sidewalk furniture, street trees, and lighting. Local history is incorporated into the design. The Streetscape Improvement Plan was developed in conjunction with the Sutherland Business Improvement District and will be completely funded by administration fees on new land sales.

Circle Drive South

In June 2012, Graham Flatiron Joint Venture, the City's contractor on the Circle Drive South project, said it could not meet the September 30, 2012, deadline and to expect delays in the project. The new bridge, interchanges, pathways, and pedestrian connections will be finished in 2013. Total budgeted cost is $295.1 million.

City Signs MOU for Re-use of Mendel Building

In February 2012, City Council adopted a recommendation that the City of Saskatoon enter into a formal Memorandum of Understanding (MOU) with the Children's Discovery Museum for the potential re-use of the Mendel Building. Under the proposed plan, the City would retain ownership of the Mendel Building, and the Civic Conservatory would remain open and operated by the City.

Gordie Howe Bowl Upgrade

In November 2012, City Council approved a Memorandum of Understanding (MOU) between the City and the newly formed Friends of the Bowl Foundation. The MOU opens the way for the Foundation to play a lead role in fundraising efforts. The proposed $9.8 million upgrade includes artificial turf, new service building, score clock, sound system, and outdoor lighting.

Hwy 7 and 14 Interchange

Phase One of the Highway 7 and Highway 14 interchange opened in October 2012. This provides access from the city's west end on Highway 7 via these roadways instead of Betts Avenue.

Kinsmen Park "Farewell to the Rides"

In September 2012, Kinsmen Park Rides held a free admission day to give citizens a chance to say farewell to the old-fashioned carousel and miniature train rides. Construction later began on the exciting first phase of the Kinsmen Park and Area Master Plan, which will transform the century-old park into a memorable place for all ages and all abilities.

Mayfair Pool

The grand opening of the new Mayfair Pool in Saskatoon's historic Caswell Hill neighbourhood was held on August 15, 2012, in conjunction with a celebration of the Diamond Jubilee of Queen Elizabeth II. The $5.5 million facility includes an outdoor leisure pool with water features; lane pool and diving area; waterslide with run-out chute; and sports, barbeque, and picnic areas.

Park Development

The City invested $12.5 million in park design and upgrades in established neighbourhoods in 2012. Park construction and development continued in the new Stonebridge, Rosewood, Evergreen, Lakewood Suburban, and Hampton Village neighbourhoods.

Police Headquarters

Construction continued on the new Saskatoon Police Service Headquarters on 25th Street East. The new headquarters will consolidate Saskatoon Police Service in one location, support operations with a long-term, purpose-specific facility, and increase overall space in line with accepted "best practice" in Canada.

Remai Art Gallery of Saskatchewan

The Remai Art Gallery of Saskatchewan continued to move forward with a public open house in January; City Council approval of the business plan in March; City Council authorization to proceed with the construction tender in September; and the opening of contract negotiations with EllisDon, the low bid of three submissions for constructing the gallery, in December.

> *A 2012 public opinion survey showed that a majority (64%) of Saskatoon citizens think relocating the art gallery is good for Saskatoon. The majority (68%) also think the new Remai Art Gallery of Saskatchewan will improve how Saskatoon is perceived.*

River Landing

Construction of the River Centre office complex at the southwest corner of 2nd Avenue and 19th Street was completed. Developed by Tonko Realty Advisor, the building was designed to a Gold LEED standard and provides over 77,000 square feet of rental office and retail space.

Traffic Bridge

The Traffic Bridge pedestrian ramp was demolished to accommodate load testing on one of the structural piers as part of the future design phase. Later in the year, the overland span one on the south side of the river was demolished, opening Saskatchewan Crescent for traffic. RFP documents are scheduled to be complete by 2013, so that the project will be ready to proceed when funding becomes available.

Water Reservoir Expansion

Construction continues on two major water reservoir projects, which have a total budget of approximately $70 million. The Avenue H reservoir expansion also includes construction of a new high lift pumping station and ultraviolet (UV) disinfection facility; completion is scheduled for 2014. The 42nd Street reservoir expansion also includes construction of a new pumping station. Work is expected to begin in 2013, with completion in 2015. Combined, the projects will provide an additional 40 million litres of treated water storage. This will ease operations at the Water Treatment Plant, reduce the need for constant process adjustments, and defer capital expenditures.

Raw Water Intake and Pump Station

The Raw Water Intake and Pump Station project was declared substantially complete in March 2012. Since then, the facility has been used without interruption as a primary raw water supply system for Saskatoon's Water Treatment Plant. The facility has a design capacity that will meet the long-term requirements for a projected population of 500,000 by providing high quality raw water to both the existing Avenue H Water Treatment Plant and future east-side Water Treatment Plant. The design incorporated the best available technology, including computer modeling and application of precise quality control practices.

Wastewater Treatment Plan - Nutrient Recovery Facility

The Nutrient Recovery Facility, constructed at the Wastewater Treatment Plant, is the first Canadian site to feature patented Ostara technology, a cost-effective and environmental solution designed to eliminate build-up of a cement-like material called struvite. Struvite build-up in wastewater treatment equipment threatens the reliability of the Plant. Elimination of this material will prevent significant reoccurring maintenance and repair costs.

The Nutrient Recovery Facility will recover phosphorus and nitrogen from wastewater and transform them into a highly pure, slow release, environmentally friendly fertilizer called Crystal Green®. The City will produce 240 - 350 tonnes of fertilizer annually, which will be distributed by Ostara, creating an annual revenue stream for the City. Total cost of the project was approximately $4.5 million. Revenue generated from fertilizer sales are expected to completely offset the incremental cost of operating the Ostara portion of the plant.

IMPROVING OUR SERVICE

"We go beyond conventional approaches to meet the changing needs of our city."

Strategic Plan 2012-2022 (Strategic Goal: **A Culture of Continuous Improvement**)

Aboriginal Employment Training Partnership

The City of Saskatoon joined partners, Gabriel Dumont Institute, Saskatoon Tribal Council, Saskatchewan Indian Institute of Technology, and PotashCorp, in honouring the 2012 graduates of the Aboriginal Heavy Equipment Operator and 1A License Pre-employment Training Program. Last year's graduates all found employment in the province, mostly in Saskatoon.

ATOSKE Urban Training Camps

ATOSKE training camps are designed to increase employability and leadership skills among Aboriginal youth aged 15 - 19 living on and off reserve. The program began in 2008 as a partnership between the City, Saskatoon Tribal Council, Gabriel Dumont Institute, Potash Corporation, and the Federal Cultural Connections for Aboriginal Youth Program. In 2012, the program expanded to include 3, two-week summer camps and 2, one-week winter camps.

Building Permits Hit New Record

The City's Building Standards Branch issued 5,196 building permits in 2012, breaking the record-setting 4,528 building permits issued in 2011. Total value of the permits was $1.1 billion.

Business Licenses Up 3%

The City's Business License Program saw strong overall growth in 2012, with a 3% increase in total licensed businesses over 2011. This includes 5,934 commercial/industrial businesses and 4,013 home-based businesses. This was the third highest year for new home-based business applications, at 64% of all new business licenses issued. Home-based businesses account for 40% of total licensed businesses in the city.

Business License Applications Go Online

In December 2012, Business Licensing conducted a "soft launch" of the new online business licensing application process. New businesses in Saskatoon can apply for a business license and conduct payment online. This new process has increased convenience for the customer and helped to reduce draw on staff administrative time. An online process for renewals will be rolled out in 2013.

Bus Passes Extended to Oskayak High School

Saskatoon Transit's universal bus pass, or U-Pass, was offered as a pilot project to students at Oskayak High School in 2012. The U-Pass was first introduced to University of Saskatchewan students in September 2007 and Saskatchewan Indian Institute of Technology (SIIT) students in 2011.

> *"The extension of the U-Pass system to the Oskayak students is another instrument to success. Investments in our students will always pay dividends."*
>
> *Felix Thomas, Saskatoon Tribal Council Tribal Chief*

Civic Elections - Information Sessions for First-time Voters

The City of Saskatoon organized two voter information sessions for first-time voters, newcomers, and other citizens interested in learning about voting in the 2012 civic election. The sessions were free and open to all. City employees were on hand to discuss a variety of topics, including who's eligible to vote, how to mark a ballot, where to vote, and the importance of voting.

Community Support Officers Hit the Streets

Community Support Officers (CSOs) started foot patrols in the Downtown, Broadway, and Riversdale Business Improvement Districts (BIDs). The two-year pilot project, which grew out of the City's Street Activity Steering Committee, is designed to address public perceptions of safety in the three BIDs. Working closely with the Saskatoon Police Service, CSOs help direct individuals in need of assistance to appropriate service providers.

Fire Department Delivers Safety Information After Devastating Incidents

Experience has taught us that a catastrophic incident has a profound effect, not just on the residents where it was located, but also on the neighbourhood in which it occurs. A common reaction is stress, disbelief, and a summary question of "why?" These emotions are quickly followed by a willingness to do what it takes to make sure that it does not happen again.

Saskatoon's *After the Fire* program sees Saskatoon Fire and Protective Services in the neighbourhood delivering safety packages as it relates to the incident to the surrounding homes within 72 hours of the occurrence. These incidents can include fires, accidents, carbon monoxide concerns, etc. Residents have told us that they appreciate receiving concrete information about the cause of these incidents and relevant fire safety information that can help them, their families, and their neighbours.

iMap Gets Upgrade

The Corporate Information Services Branch held a media event to launch the newest upgrade to the City's iMap system, a search tool used by the public to local schools, parks, leisure centres, and other civic facilities. The upgrade provides increased functionality, flexibility, and navigational tools, improving public access to information on City services and amenities.

> *"We want to find new ways to keep improving our services that are relevant to the needs and priorities of our citizens - the exciting relaunch of the new iMap system does just that."*
>
> *Marlys Bilanski, Corporate Services General Manager*

Leisure Activity FAQs in 18 Languages

The City continues to respond to the needs of Saskatoon's growing number of newcomers to the community. In 2012, Frequently Asked Questions (FAQs) on "how to use leisure centres" were translated into 18 different languages and posted on the City's website, as well as made available at City leisure centres.

My Pet Matters Card

The Saskatoon StarPhoenix and City of Saskatoon Animal Services developed the My Pet Matters program to encourage pet owners who have yet to obtain a pet license, and also to reward pet owners who regularly license their pets. The card gives pet owners access to exclusive deals with participating Saskatoon businesses.

New Integrated Design Process - Central Avenue Streetscape Project

Phase 1 of the Central Avenue Streetscape Improvement Project used an Integrated Design Process to bring together all internal project stakeholders at the beginning of the project. This allowed the project team to identify issues ahead of time, highlight opportunities for innovation, and led to a number of project funding partnerships. The project team was also able to improve the construction documentation which resulted in favourable tendering for Phase 1 of this project. Through the combined work of all project stakeholders, savings in Phase 1 have allowed Phase 2 construction to be advanced to 2014, which will continue the project momentum in the community.

Parking Enforcement Goes High Tech

The City implemented two license plate recognition systems for parking enforcement, with positive results. Results of an evaluation of parking meter technologies, including reintroduction of the City Card and pay-by-phone options, will be presented to City Council in 2013.

Partnership Enhances Broadway Experience

The Broadway Business Improvement District (BID), City of Saskatoon, Community Development Branch, and University of Saskatchewan partnered to give Shawn Storry, a student in the U of S Cultural Heritage and Mapping course, an opportunity to relate his studies to the community. The project led to approximately 30 businesses displaying Quick Response (QR) codes in their windows. The QR codes give Smartphone users instant access to the history of the building, the significance of Broadway in Saskatoon's cultural history, and more.

Continuous Improvement Review of Purchasing Function

Using the methodology and facilitators from the Government Finance Officers Association, the City completed a review of the current purchasing function and processes using principles of continuous improvement to eliminate unproductive activities, as well as standardize and automate processes where appropriate. The project was completed in November 2012 with over 100 ideas for improvement documented. These improvements are now being further reviewed and implemented where appropriate, as part of the continuing refinement of a major business process.

Online Animal Licensing

An online option for animal license renewal was implemented in October 2012. Since November 2012, 29.6% of all license renewals were completed online. Online renewal is convenient for citizens, and has also reduced the clerical time required for entry and handling of license renewal paperwork by approximately 16 hours.

Property Tax Deferral Program for Low-Income Seniors

The City introduced the new Property Tax Deferral Program for Low-Income Seniors to allow low-income seniors to defer payment on the municipal and library portions of their property tax until the property is sold or ownership is transferred. The program has the potential to benefit low-income seniors in close to 700 households.

> *"The ultimate goal of the Property Tax Deferral Program for Low-Income Seniors is to assist our older residents in a way that may allow them to remain in their homes longer."*
>
> *Shelley Sutherland, City Treasurer*

Report Recommending Increased Infrastructure Funding Levels

In 2012, the Administration presented state of infrastructure reports (sidewalks, roads, bridges, lanes, and boundary roads) to define service levels and recommended funding levels. The reports led to an increase of more than 25% in funding levels for roads, sidewalks, bridges, and overpasses in 2013.

Snow and Ice Removal

In 2011, City Council increased the snow removal budget by $1 million per year, with an additional $200,000 per year added in 2012. Despite the increase, constant snow beginning in October 2012 led to increased overtime for City staff and heavy use of snow removal contractors. The City continues to evaluate its level of service for snow and ice removal.

> *"Saskatoon is a 'can-do' city, and our employees bring that attitude with them to work every day."*
>
> *Murray Totland, City Manager, City of Saskatoon*

INCREASING OUR SAVINGS

"The services we provide are aligned with what our citizens expect and are able to pay."

Strategic Plan 2012-2022 (Strategic Goal: **Asset and Financial Sustainability**)

Approximately $48.1 million savings were realized in 2012, along with savings of over $900,000 in the past five years - due to reducing days lost to workplace injury, and $106.3 million in deferred costs.

Land Bank Program Saves $36.7 Million

Land Bank Program has made significant financial contributions in 2012 that increased savings. Some examples include :

- $8.2 million from the Neighbourhood Land Development fund for various projects:
  - $1.7 million Pleasant Hill Infill Project;
  - $6.0 million distributed to Reserve for Capital Expenditures; and
  - $0.5 million to the 2012 Operating Budget.
- $1.3 million contribution to general revenue from long-term lease payments collected through the industrial land incentives program.
- $27.2 million transfer from the Property Realized Reserve to Reserve for Capital Expenditures.

The Land Bank Program has proven to be a very valuable financial asset. Contributions made by returns from investment in development and subsequent sale of land has resulted in significant savings for Saskatoon taxpayers.

Abolished Technical Planning Commission Saves $20,500

Established decades ago, the Technical Planning Commission (TPC) was disbanded in 2012. The TPC role and function has been replaced with more streamlined approaches, using email and other digital means to receive information on proposed subdivisions and concept plans. This will result in an annual savings of approximately $20,500 from the operating budget, and saves each client four to six weeks in approval time.

Buying Used Buses Saves $6.86 Million

Sixteen buses in Saskatoon Transit's current fleet are 30+ years old, and many are closing in on the 1.5 million km mark on engine and transmission wear, making replacement critical. As an alternative to buying new buses, Transit continued to find used buses in good mechanical and structural condition and then refurbished them to "near new" standards. This has proven an extremely cost-effective solution, saving approximately $6.86 million in capital costs.

Creative Solution Saves $141,000 in Overtime

Transit operator overtime (OT) during the summer months is historically high compared to the service provided. In order to address OT levels while still accommodating operator vacations, Saskatoon Transit recruited university students as temporary operators in the summer of 2012. This initiative resulted in a reduction of overtime by over 50%, the equivalent of saving approximately $141,000.

Improved Garbage Collection Saves City Just Over $1 Million

Now that all 66,000 single-family homes in Saskatoon have their own black roll-out garbage cart, efficiencies and cost savings are being achieved.

- An estimated $190,000 is saved each year as a result of reduced back-lane clean-ups, reduced costs for container replacements after vandalism/ fires and reduced vandalism/fire claims by private property owners (communal garbage containers were regular targets).
- Citizens are good stewards of their own waste, sending 2% less waste to the Landfill each year - a value of $12.65 million in deferred costs.
- City garbage collection operators are good managers of their work, achieving significant efficiencies over and above industry averages. In Saskatoon, each driver serves 4,250 households a week, compared to the industry average of 3,250 households. The efficiency in garbage collection (over the industry average) allows the City to have five fewer operators and five fewer trucks than the industry average. Each additional truck and driver is estimated to cost $178,000. This means the efficiency is saving the City $890,000 per year.

New Lions Event Pavilion Will Generate Revenue of $2,100

After a rain/wind storm brought an abrupt halt to the 2011 Zoo Gala fundraising event, individuals and members of Saskatoon's business community joined with the Saskatoon Zoo Foundation, Lions Clubs of Saskatoon, and the City of Saskatoon to build a new permanent facility, which can be rented to generate revenue. The Forestry Farm Park & Zoo is one of Saskatoon's most popular attractions, attracting close to a quarter million visitors every year.

New Rate Structure Expected to Generate $3.1 Million

The City introduced a new storm water utility rate structure to increase the utility's revenue, while providing more equitable distribution of charges between residential and commercial property owners. Over the seven-year phase-in period, the City expects to generate approximately $3.1 million in additional funding. The funds will be invested in storm water utility infrastructure and flood prevention measures.

Residential Recycling Program Saves $93.6 Million

In addition to positive greenhouse gas implications (see Growing Our City Sustainably), the City's residential recycling is expected to add an additional eight years to the life of the Saskatoon Landfill. This is the equivalent of recapturing 15% of landfill airspace each year, which has a value to taxpayers of $93.6 million in deferred costs.

Transitioned Publication Subscriptions from Print to Digital Saves $250

Several subscriptions to publications in the Planning and Development Branch were eliminated or transitioned from print form to digital, making access to the publications easier and reducing administrative time receiving and distributing printed material.

Soil Handling Creates Win-Win

Several major civic projects are being developed on infill locations with environmentally impacted soils. Creativity and responsible management have helped achieve significant savings in time, as well as transportation and handling costs. The soil needs of the Circle Drive South Project were efficiently and responsibly met by projects such as the 25th Street Extension, Police Headquarters building, and River Landing. A win-win for all projects!

Reduction in Days Lost Due to Absenteeism and Workplace Injuries Saves Over $900,000 in Five Years, and $188,000 in 2012

Implementation of new programs, a review of existing programs, and increased attention to absenteeism by each department have contributed to significant savings in costs associated with absenteeism and workplace injuries. The focus has been on the implementation of a more consistent and comprehensive approach to health and safety across the organization. This proactive approach has contributed to overall decreases in the corporate lost-time injury frequency, duration of injury and cost of occupational injuries/illnesses over the past five years. Days lost due to workplace injury have been reduced by over 3,800 days, resulting in a direct savings of over $900, 000.

Additionally, there was a reduction of 6,459 hours in absenteeism in 2012 over 2011, resulting in savings of $187,763 in 2012. The City strives to ensure that employees struggling with injury or illness are supported, while at the same time, ensuring that workplace absenteeism is being monitored and managed. Further reductions in the number of injuries, as well as the costs and hours associated with absenteeism are expected in upcoming years as the City continues to review existing programs in addition to developing new health and wellness programs on a wide variety of topics to help prevent injuries and illnesses. These programs as well as proactive health and safety initiatives have positively impacted absenteeism and injury rates.

The reduction costs and hours associated with absenteeism and workplace injury have also had an indirect impact on costs associated with training and overtime of employees covering for the employee during their absence. Improvements continue to be made in health and safety throughout the organization, and are having a positive impact on moral as well as the quality of life for employees.

GROWING OUR CITY IN A SUSTAINABLE WAY

"Saskatoon thrives in harmony with its natural environment, conserves resources and consistently demonstrates environmental leadership."

Strategic Plan 2012-2022 (Strategic Goal: **Environmental Leadership**)

The City's various environmental programs help reduce greenhouse gas emissions (GHG) by approximately 100,100 tonnes CO2e (carbon dioxide equivalent) annually, the equivalent of removing 19,625 cars from the road.

Initiation of the New Elk Point and Aspen Ridge Neighbourhood Concept Plans

In keeping with recent City of Saskatoon neighbourhood designs, Aspen Ridge and Elk Point continue to demonstrate the City of Saskatoon's commitment to innovation. The design of these complete communities includes many elements that promote all of the strategic goals outlined in the City's Strategic Plan and also implements the development principles evolving within the Integrated Growth Plan. Several examples include: LED and dark-sky compliant street lighting, planned community garden spaces, innovative storm water management techniques such as bioswales, and the preservation of existing tree stands and integration of natural areas in new neighbourhoods.

"Bike Boulevard" a First for Saskatoon

In the spring of 2012, the City held an open house to introduce plans for a bike-friendly pathway to connect the downtown area with the growing Blairmore Suburban Centre via Idylwyld Drive, 23rd Street West, and a multi-use path to Betts Avenue. The "bike boulevard" will provide a safe place for cyclists commuting to the Shaw Center, Mayfair Pool, St. Paul's Hospital, parks, schools, shopping malls, and downtown amenities.

City Centre Plan - Phase 3

The purpose of the four-phase project is to develop a new comprehensive plan for the Downtown and adjacent areas situated along important corridors to the City Centre. The Plan is intended to create the vision for the City Centre, and ensure the Downtown remains the heart of commercial, office, retail, and high-density residential uses in Saskatoon. It will also serve as the foundation for a sustainable city as we plan for a population of 500,000, including up to 25,000 new residents in the City Centre and North Downtown areas.

First Customers Connect to Distributed Generation

Saskatoon Light & Power allows its customers to generate their own electricity in parallel with the electrical grid, and sell excess power back to the utility. This is referred to as "distributed generation". By the end of 2012, fourteen customers had interconnected solar photovoltaic panels to the grid, reducing their electrical grid demand while also reducing greenhouse gas emissions associated with power generation.

> *The ability of SL&P customers to generate and sell their own electricity back to the utility resulted in an estimated savings of 62 tonnes of greenhouse gases - the equivalent of removing 12 cars from Saskatoon roads.*

Participating in Sustainable Electricity Report Supports Continual Improvement

In 2012, Saskatoon Light & Power submitted its first Sustainable Electricity report to the Canadian Electricity Association (CEA), which publishes a yearly performance report of CEA member utilities. The goal of the sector-wide reporting program is continual improvement in environmental, social and economic performance, minimization of adverse impacts, and enhancement of positive aspects of sustainable development.

Public Consultation Feeds Junction Concept Plan

The Junction Concept Plan seeks to link together major redevelopment projects in three core neighbourhoods - Pleasant Hill, Riversdale, and West Industrial - by recommending public realm improvements, identifying future uses for vacant/ contaminated lands, increasing investor confidence, collating/prioritizing past studies, and recommending improvements. Public engagement in 2012 included stakeholder meetings with business, non-profits, and area residents; a public open house to gather feedback; and an online feedback forum.

Residential Recycling Program Ramps Up

The City completed preparations for the January 2013 launch of the new city-wide, cart-based residential recycling program, including organizing media events and testing of informational/ awareness ads. The expected impact of the recycling program is significant. For example, for every tonne of aluminum cans recycled, 6.5 tonnes of greenhouse gas (CO2e) are saved. For every tonne of newspaper recycled, 2.8 tonnes CO2e are saved. For every tonne of plastic recycled, 2.3 to 3.6 tonnes CO2e are saved.

> *The City anticipates saving approximately 73,076 tonnes greenhouse gases each year through the residential recycling program - the equivalent of removing 14,328 cars from Saskatoon roads.*

Honouring the "No Harm" Clause to Cosmopolitan Industries

In April 2012, City Council directed that the City honour its "no harm" clause to Cosmopolitan Industries by continuing to provide no less than 7,800 tonnes of unsorted glass-free paper annually to Cosmopolitan Industries for the life term of the contract.

In June 2012, the City and Cosmopolitan Industries signed a Memorandum of Understanding (MOU) for the delivery of a city-wide, multi-unit dwelling recycling program. The program would be multi-stream (paper, cardboard, plastics number 1 through 7, tin cans, milk jugs, cartons, and legislated beverage containers) and source-separated (residents would separate recyclables).

Sustainable Growth Focus of New Planning Approach

The Integrated Growth Plan initiative matches the vision of citizens expressed in Saskatoon Speaks with the transportation, land use, and servicing necessary to ensure Saskatoon continues tc be a great place to live. As part of the process, several major studies (all of which include some form of public ergagement) got underway in 2012, including the Infill Development Strategy, Rapid Mass Transit Study, River Crossing Study, Financing Growth, and Employment Area Stucy.

Wolf Willow Cohousing - a Saskatoon First

Wolf Willow, the first cohousing project in Saskatchewan and the first seniors cohousing in Canada, finished construction and saw the first families move into their new homes in 2012. The development strives to address the three pillars of sustainable development: environmental (e.g., energy efficiencies), social (e.g., common facilities, consensus decision-making) and economic (e.g., "at cost" construction).

- Wolf Willow is the first project to be approved for incentives under the City's Vacant Lot and Adaptive Reuse (VLAR) Incentive Program.
- The City's Local Area Plan (LAP) program also had a positive impact on the Wolf Willow project. The nearby 17th Street Green Space Linkage, a former rail right-of-way converted to a park/ pedestrian/cyclist link, was created following a recommendation in the 2001 King George LAP. The MX1 Zoning District, which allows unique residential development in a transitional land use area, was the result of recommendations in the 2001 Caswell Hill LAP and 2004 West Industrial LAP.

CITY OF SASKATOON WARD MAP

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